

Transfer Station under/over 10% Budget Summary

01-4321-01-4112 Transfer Station-PT Hourly Wages

This line was **underspent** by 10% in 2021 because we had a vacancy in March and the new attendant didn't start till May 22.

01-4321-01-4154 Transfer Station-E/T Buyout

This line was **underspent** by 10% in 2021, because the new attendant had not accrued enough time and not all available buyout was used.

01-4321-01-4290 Transfer Station-Employee Benefits

This line will **increase** in 2022 by 10% or more since this will be a full year of benefits for the Lead Transfer Station attendant and the previous attendant didn't take benefits from the Town.

01-4321-01-4343 Transfer Station-Monitoring Wells

This line will increase by 10% or more in 2022 because of the anticipated costs of the annual reports prepared in 2022 will be more extensive.

01-4321-01-4560 Transfer Station-Conferences & Training

This line was **underspent** by 10% in 2021, because they still were not holding in person classes and training. Those that were available were online webinars and were at no cost to the Town.

01-4321-01-4570 Transfer Station-Dues/Fees/Training

This line was **overspent** by 10% or more in 2021 because we never received a bill from NRRA- Northeast Resource Recovery Assoc. for our annual dues in 2020 so we paid for both this year. (I have it noted to check to make sure we receive them for now on)

01-4321-01-4651 Transfer Station-Operating Supplies

This line will be **overspent** by 10% or more in 2021 because in order to have enough PAYT-pay as you throw trash bags till April, we will need to place

another bag order. This line is offset by bag sale revenue which is estimated to be approximately \$144,000.

This line will **increase** by 10% or more in 2022 to be able to purchase more PAYT-pay as you throw trash bags. With the increase in residents, we are selling more trash bags. Again, this line is offset by bag sales.

01-4324-01-4350 Transfer Station-Contracts/Waste Management

This line will be **underspent** by 10% or more in 2021. The reasoning for this is because we have been able to reduce the number of outside contractors using the facility and have covered the costs better with the new fee structure. We have also been doing a better job at maximizing the containers by crushing more and have been able to reduce the number of hauls.

Looking to decrease this line in 2022 by -\$6,500

01-4324-01-4362 Transfer Station-Recycling

This line will be **underspent** by 10% or more in 2021. For now, commodity values are higher than our processing and transportation charges.

Looking to **decrease** this line by 10% or more in 2022- looking at previous year this will bring this line closer to what we have expended.

This decrease will bring this line from \$60,000 to \$50,000